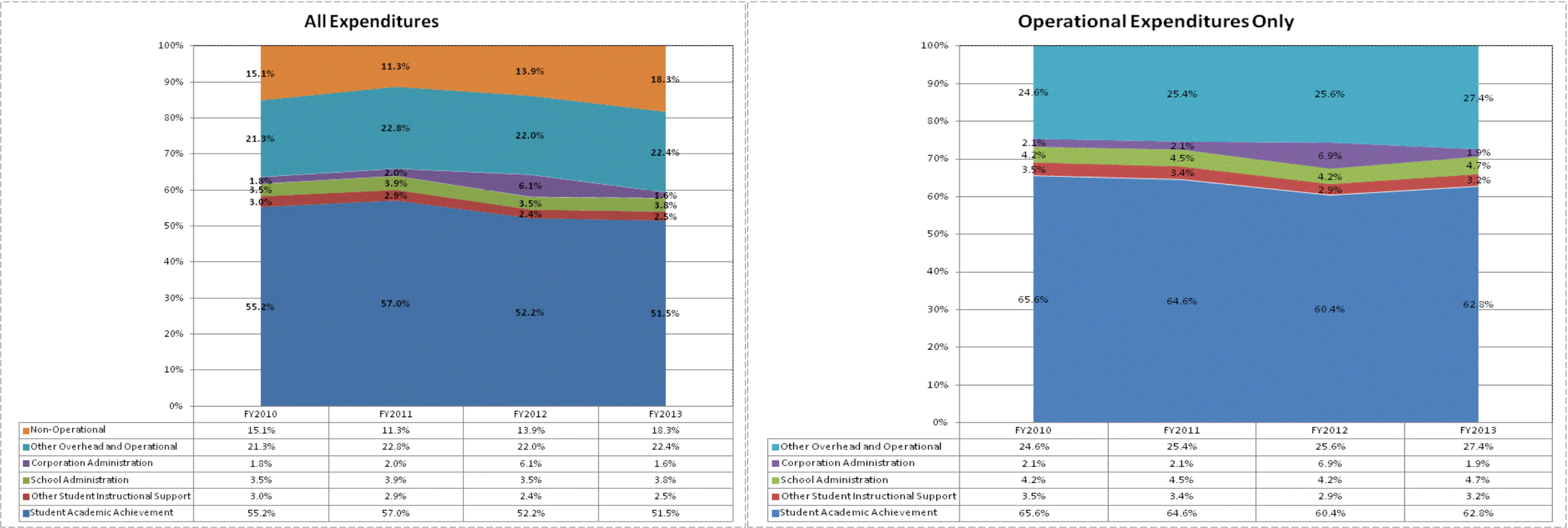


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Franklin County Com Sch Corp (2475)

Franklin County Com Sch Corp (2475)	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2012	FY12 % of Total Exp	FY 2013	FY13 % of Total Exp
Student Academic Achievement	\$14,954,118	57.8%	\$14,610,327	53.0%	\$14,551,170	52.2%	\$14,129,822	51.5%
Student Instructional Support	\$1,662,403	6.4%	\$1,598,786	5.8%	\$1,651,201	5.9%	\$1,718,812	6.3%
Overhead and Operational	\$5,747,170	22.2%	\$6,417,779	23.3%	\$7,831,662	28.1%	\$6,575,434	24.0%
Nonoperational	\$3,516,346	13.6%	\$4,923,963	17.9%	\$3,868,489	13.9%	\$5,028,859	18.3%
Grand Total	\$25,880,037		\$27,550,856		\$27,902,522		\$27,452,927	

	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	64.2%	58.8%	58.1%	57.7%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Franklin County Com Sch Corp (2475)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$0	\$290,027	\$360,046	\$621,218	N/A	114%	73%
11100 Regular Programs; Elementary	\$4,223,041	\$6,135,721	\$6,388,664	\$5,571,627	32%	-9%	-13%
11200 Regular Programs; Middle/Junior High	\$1,409,630	\$2,037,779	\$1,724,389	\$1,665,714	18%	-18%	-3%
11300 Regular Programs; High School	\$1,908,169	\$2,937,135	\$2,751,532	\$2,610,242	37%	-11%	-5%
11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$0	\$0	\$417,933	N/A	N/A	N/A
11420 Vocational Education; Agriculture B	\$57,055	\$82,727	\$95,439	\$71,838	26%	-13%	-25%
11450 Vocational Education; Consumer and Homemaking	\$50,369	\$56,114	\$16,151	\$42,232	-16%	-25%	161%
11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$7,066	\$0	\$0	\$0	-100%	N/A	N/A
11910 Other Regular Programs; Competency Testing	\$6,467	\$789	\$1,516	\$5,039	-22%	> 500%	232%
12110 Gifted And Talented; Gifted and Talented	\$174,421	\$242,168	\$267,059	\$159,311	-9%	-34%	-40%
12210 Mental Disabilities; Mild Mental Disabilities	\$628,506	\$718,920	\$678,765	\$651,328	4%	-9%	-4%
12350 Physical Impairment; Homebound	\$13,062	\$14,419	\$7,694	\$9,152	-30%	-37%	19%
12710 Equal Opportunity At Risk	\$57,561	\$94,595	\$1,788	\$650	-99%	-99%	-64%
12810 Special Education Preschool	\$71,972	\$94,515	\$105,806	\$144,074	100%	52%	36%
12900 Other Special Programs	\$140,936	\$128,079	\$113,529	\$98,694	-30%	-23%	-13%
13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$359	\$490	\$216	\$977	172%	99%	353%
14100 Summer School Programs; Elementary	\$0	\$0	\$0	\$0	N/A	N/A	N/A
14300 Summer School Programs; High School	\$36,388	\$10,487	\$8,365	\$7,630	-79%	-27%	-9%
16100 Remediation Testing	\$110,753	\$43,654	\$35,445	\$67,469	-39%	55%	90%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$413,807	\$396,065	\$380,315	\$240,101	-42%	-39%	-37%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$622,987	\$418,756	\$633,996	\$508,629	-18%	21%	-20%
17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other	\$97,469	\$0	\$0	\$0	-100%	N/A	N/A
17900 Payments to Other Governmental Units Within State; Other	\$609	\$0	\$0	\$1,935	218%	N/A	N/A
22110 Improvement of Instruction; Service Area Direction	\$133,037	\$68,048	\$60,017	\$34,289	-74%	-50%	-43%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$113,433	\$22,072	\$108	\$12,575	-89%	-43%	> 500%
22130 Improvement of Instruction; Instructional Staff Training	\$0	\$0	\$18,717	\$60,454	N/A	N/A	223%
22210 Library/Media Services; Service Area Direction	\$88,074	\$109,020	\$116,167	\$134,229	52%	23%	16%
22220 Library/Media Services; School Library	\$279,284	\$381,263	\$360,698	\$268,462	-4%	-30%	-26%
22230 Library/Media Services; Audiovisual	\$9,471	\$7,052	\$4,176	\$10,135	7%	44%	143%
22250 Library/Media Services; Computer Assisted Instruction Services	\$119,344	\$88,169	\$2,292	\$8,764	-93%	-90%	282%
22290 Library/Media Services; Other Educational Media Services	\$0	\$0	\$0	\$5,300	N/A	N/A	N/A
22360 Instruction, Related Technology; Network Support	\$179,504	\$232,264	\$418,279	\$699,820	290%	201%	67%
22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$0	\$0	N/A	N/A	N/A
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$216,231	\$0	\$0	\$0	-100%	N/A	N/A
26497 2007 Account Code - Teachers Retirement Fund	\$760,266	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$11,929,272	\$14,610,327	\$14,551,170	\$14,129,822	18%	-3%	-3%
Student Instructional Support							
21110 Attendance and Social Work Services; Service Area Direction	\$0	\$0	\$0	\$0	N/A	N/A	N/A
21120 Attendance and Social Work Services; Attendance Services	\$10,314	\$11,412	\$14,888	\$14,913	45%	31%	0%
21220 Guidance Services; Counseling Services	\$330,254	\$471,037	\$429,899	\$446,636	35%	-5%	4%
21290 Guidance Services; Other Guidance Services	\$0	\$0	\$0	\$13,938	N/A	N/A	N/A
21340 Health Services; Nurse Services	\$132,469	\$197,813	\$222,089	\$212,840	61%	8%	-4%
21390 Health Services; Other Health Services	\$0	\$150	\$0	\$0	N/A	-100%	N/A
21510 Speech Pathology and Audiology Services; Service Area Direction	\$141,758	\$164	\$1,532	\$892	-99%	444%	-42%
21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$249	\$0	N/A	N/A	-100%
24100 Office of The Principal	\$633,546	\$918,211	\$982,544	\$1,029,592	63%	12%	5%
Student Instructional Support Total	\$1,248,342	\$1,598,786	\$1,651,201	\$1,718,812	38%	8%	4%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Franklin County Com Sch Corp (2475)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$57,559	\$86,007	\$91,568	\$92,446	61%	7%	1%
23150 Board of Education; Legal Services	\$7,646	\$2,374	\$19,343	\$2,352	-69%	-1%	-88%
23160 Board of Education; Promotion Expenses	\$3,027	\$1,334	\$1,996	\$2,754	-9%	107%	38%
23190 Board of Education; Other Governing Body Services	\$163	\$1,055	\$1,892	\$1,567	> 500%	49%	-17%
23210 Executive Administration; Office of The Superintendent	\$179,508	\$226,369	\$1,427,368	\$230,613	28%	2%	-84%
23290 Executive Administration; Other Executive Administration Services	\$5,191	\$4,174	\$7,108	\$3,169	-39%	-24%	-55%
25110 Fiscal Services; Office of The Business Manager	\$41,516	\$86,870	\$567	\$0	-100%	-100%	-100%
25140 Fiscal Services; Receiving and Disbursing Funds	\$0	\$25,121	\$42,647	\$41,893	N/A	67%	-2%
25150 Fiscal Services; Payroll Services	\$25,336	\$35,006	\$43,542	\$45,961	81%	31%	6%
25160 Fiscal Services; Financial Accounting	\$12,228	\$0	\$0	\$0	-100%	N/A	N/A
25191 Other Fiscal Services; Refund of Revenue	\$15,135	\$12,661	\$68,426	\$6,445	-57%	-49%	-91%
25990 Other Support Services, Central	\$237,516	\$0	\$0	\$0	-100%	N/A	N/A
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$0	\$164,515	\$192,836	\$184,088	N/A	12%	-5%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,193,828	\$1,407,546	\$1,300,035	\$1,222,619	2%	-13%	-6%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$62,018	\$67,953	\$77,092	\$77,103	24%	13%	0%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$0	\$0	\$0	\$879	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$6,097	\$2,360	\$1,147	\$1,465	-76%	-38%	28%
26600 Operation and Maintenance of Plant Services; Security Services	\$32,474	\$21,266	\$32,611	\$30,114	-7%	42%	-8%
26700 Operation and Maintenance of Plant Services; Insurance	\$142,812	\$289,791	\$245,857	\$303,791	113%	5%	24%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pla	\$0	\$2,265	\$0	\$0	N/A	-100%	N/A
27010 Student Transportation; Service Area Direction	\$85,551	\$137,849	\$93,317	\$90,575	6%	-34%	-3%
27100 Student Transportation; Vehicle Operation	\$202,894	\$229,859	\$296,835	\$262,318	29%	14%	-12%
27200 Student Transportation; Monitoring Services	\$0	\$41,266	\$0	\$0	N/A	-100%	N/A
27300 Student Transportation; Vehicle Servicing and Maintenance	\$141,329	\$240,264	\$264,485	\$242,244	71%	1%	-8%
27400 Student Transportation; Purchase of School Buses	\$115,280	\$286,437	\$113,644	\$178,820	55%	-38%	57%
27500 Student Transportation; Insurance on Buses	\$8,262	\$994	\$366	\$156	-98%	-84%	-57%
27700 Student Transportation; Contracted Transportation Services	\$1,731,080	\$2,000,857	\$2,381,321	\$2,437,912	41%	22%	2%
27900 Student Transportation; Other Student Transportation Services	\$4,410	\$4,767	\$4,727	\$5,069	15%	6%	7%
27910 Student Transportation; Bus Driver Training	\$0	\$3,350	\$1,850	\$4,341	N/A	30%	135%
31100 Food Services Operations; Service Area Direction	\$91,880	\$161,295	\$166,769	\$159,295	73%	-1%	-4%
31200 Food Services Operations; Food Preparation and Dispensing	\$306,228	\$318,849	\$331,201	\$335,102	9%	5%	1%
31900 Other Food Services	\$567,020	\$555,324	\$623,114	\$612,340	8%	10%	-2%
Overhead and Operational Total	\$5,275,988	\$6,417,779	\$7,831,662	\$6,575,434	25%	2%	-16%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$8,848	\$21,183	\$0	\$0	-100%	-100%	N/A
33200 Community Recreation	\$0	\$0	\$4,550	\$0	N/A	N/A	-100%
33400 Athletic Coaches	\$206,353	\$253,507	\$248,635	\$248,247	20%	-2%	0%
33910 High School Band Uniforms	\$15,000	\$0	\$0	\$0	-100%	N/A	N/A
33990 Other Community Services; Other	\$0	\$2,505	\$0	\$20,290	N/A	> 500%	N/A
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$137,757	\$122,022	\$77,720	\$71,837	-48%	-41%	-8%
43000 Facilities Acquisition and Construction; Professional Services	\$171,672	\$17,535	\$125,567	\$29,738	-83%	70%	-76%
45100 Building Acquisition, Construction and Improvements	\$300,024	\$2,080,338	\$1,688,275	\$1,871,358	> 500%	-10%	11%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$85,246	\$85,456	\$110,979	\$144,161	69%	69%	30%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$0	\$39,827	\$50,482	N/A	N/A	27%
51100 Debt Services; Principal on Debt; Bonds	\$0	\$125,000	\$0	\$533,000	N/A	326%	N/A
51500 Debt Services; Principal on Debt; Bond Anticipation Notes	\$335,000	\$130,000	\$0	\$0	-100%	-100%	N/A
52100 Debt Services; Interest on Debt; Bonds	\$0	\$8,261	\$22,497	\$29,138	N/A	253%	30%
52500 Debt Services; Interest on Debt; Bond Anticipation Notes	\$65,850	\$5,649	\$0	\$0	-100%	-100%	N/A
52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Appr	\$0	\$0	\$0	\$46,296	N/A	N/A	N/A

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Franklin County Com Sch Corp (2475)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,662,400	\$1,705,500	\$1,267,750	\$1,698,000	2%	0%	34%
54200 Common School Fund; Principal	\$458,948	\$367,008	\$282,689	\$286,062	-38%	-22%	1%
59200 Other Debt Services Obligations; Bank Fee	\$0	\$0	\$0	\$250	N/A	N/A	N/A
Nonoperational Total	\$3,447,097	\$4,923,963	\$3,868,489	\$5,028,859	46%	2%	30%
Prorated By Fund							
26491 2007 Account Code - PERF	\$43,981	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$931,420	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$2,983,588	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$20,349	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$3,979,338	\$0	\$0	\$0	N/A	N/A	N/A